

Global Programme Document – Fourth Budget Revision

UN-REDD PROGRAMME

4 December 2010



This budget revision is to extend the operations of the UN-REDD Programme Secretariat by 12 months, from 1 January to 31 December 2011.

1. Recalling the decision reached at the fifth Policy Board held in Washington,

‘The Board was informed of the planned forthcoming intercessional request to revise the current Global Programme to approve funding for the functioning of the secretariat. Given the plan to develop a longer term funding framework for the Global Programme and the need to ensure staffing and operations of the Secretariat, the Policy Board agreed that the request for the Secretariat funding for one year (2011) may be submitted for decision by the Policy Board in December 2010’.

2. Executive Summary

The activities of the Global Programme support the country efforts on REDD+. They also seek to support the international community at large in building confidence and understanding of the policy and technical aspects of the eventual REDD+ mechanism under the United Nations Framework Convention on Climate Change (UNFCCC). The Global Programme activities focus on providing practical guidance on REDD+, convening technical meetings at regional and international levels, providing data, carrying out and sharing analyses, improving knowledge and awareness of REDD+ opportunities and challenges, and enhancing collaboration among the UN agencies and with other initiatives.

The programme design draws from the respective strengths of the partner agencies in line with One-UN objectives and provides technical and scientific support as well as knowledge management. The original Global Programme Document is available at:

www.unredd.net/index.php?option=com_docman&task=doc_download&gid=135&Itemid=53.

At its first meeting (9-10 March 2009, Panama), the UN-REDD Policy Board confirmed the budget allocations for the Global Programme, amounting to US\$6,673,590. In June 2009 at its second meeting (14-15 June, Montreux), the UN-REDD Policy Board approved the budget allocations to revise the Global Programme, with an amount of US\$ 2,888,415, to incorporate the establishment and operation of the Programme Secretariat and include funds for regional technical support. The Global Programme Document was revised accordingly and is available at:

www.unredd.net/index.php?option=com_docman&task=doc_download&gid=1222&Itemid=53.

The second budget revision was made by the Policy Board at its fourth meeting (17-19 March 2010, Nairobi) where the Board allocated US\$3,783,577 to the Global Programme to cover Secretariat activities up to December 2010 and also approved the addition of few supplementary activities under outcome 1 on measurement, reporting and verification (MRV) and monitoring and outcome 2 on engagement of Indigenous Peoples (IP) and civil society organizations (CSO). The revised Global Programme Document is available at:

www.unredd.net/index.php?option=com_docman&task=doc_download&gid=1520&Itemid=53.

The third budget revision was approved intercessionally by the Policy Board on 25 June 2010. The revision was necessary because of increase in activities, to ensure the continuation of the Global Programme support to the national REDD+ readiness efforts, and to start aligning the Global Programme with the forthcoming UN-REDD programme strategy and the new work areas. Three new outcomes were added to respond to the global developments on REDD+. \$8,688,584 was allocated to the Global Programme for the period of another 12 months from 1 July 2010 to 30 June 2011. The revised Global Programme Document is available at: www.unredd.net/index.php?option=com_docman&task=doc_download&gid=2529&Itemid=53

This fourth budget revision is to ensure the continuation of the UN-REDD Secretariat functions and extend its activities for 12 months from 1 January to 31 December 2010. As highlighted in the decisions of the fifth Policy Board, there will be a substantive revision of the Global Programme in early 2011, when the secretariat budget- that is part of the Global Programme - will be further aligned with the overall Global Programme document. The secretariat activities are carried out in accordance with the Terms of Reference of the Secretariat¹ and the new UN-REDD Programme Strategy 2011-2015 endorsed at the fifth meeting of the Board in October 2010.

¹ www.unredd.net/index.php?option=com_docman&task=doc_download&gid=923&Itemid=53

As with the previous budget revisions, the overall formulation of the Global Programme under this revision remains the same as per the first Global Joint Programme Document signed by FAO, UNDP and UNEP and presented at the first Policy Board meeting of the UN-REDD Programme (9-10 March 2009, Panama).²

3. Results Framework, work plans and budgets

3.1 Budget Revision

This revision is to extend the operations of the Secretariat under output 4.4 (establishment and operation of the UNREDD Programme Secretariat) of Outcome 4 (increased knowledge management, coordination and communication).

3.2 A summary of the activities is presented below:

1. Organize two Policy Board Meetings; prepare agenda and report, coordinate substantive document preparation, provide updates on programme's progress, organize travel and other practical arrangements for meeting participants.
2. Strategic Planning and Coordination: operationalize the UN-REDD Programme Strategy and Resource Mobilization Plan, coordinate the Tier 2 process for funding projects outside the UN-REDD programme fund, develop programme work plan and budget, coordinate fund raising efforts and organize wider UN-REDD team planning meetings for programme management and coordination.
3. Global Programme coordination: coordinate agencies support for Global Programme development, organize/contribute to workshops on methodological guidance and lessons learned, coordinate the GP website and workspace content, and review technical papers, document progress and share progress, and develop a five year framework document.
4. National Programmes coordination: coordinate agencies support for National Programme (NP) development, provide information on NP implementation progress using communications and knowledge sharing tools (website, communication materials, and workspace), coordinate the revision of criteria, forms, templates and the NP independent technical review process.
5. Knowledge management and communications: develop communication pieces to support strategic activities and coordinate the internal working group on communications, organize communications activities at the Policy Board and strategic events.
6. Coordinate, catalyze and convene internal & external relations and partnerships.
7. Provide overall quality assurance to the Programme: coordinate the workflow and manage the preparation progress reports, liaise with the MDTF on administrative & programmatic issues; test and further develop a monitoring system, including a project tracking system.
8. Commission a review of the UN-REDD Programme.

3.3. Results framework, work plan and budget

The following tables describe the results framework, budget allocations and work plan (table 2) and the summary of costs (table 3).

The work plan and budget of this Global Programme has been developed jointly by the three participating UN organizations. It details activities under the output 4.4 to be carried out within the framework of the

² Note that all sections of the original signed Joint Programme Document apply to this budget revision.

Terms of Reference of the Secretariat in the UN-REDD Programme, timeframes and planned inputs from the participating UN organizations as well as expected outcomes and outputs.

As necessary, a revised work plan and budget will be produced subsequent to the decisions of the annual/regular reviews. The Secretariat budget will be incorporated in the planned Global Programme framework documents, to be presented to the Policy Board at its sixth session in March 2011.

Table 1: Results framework, work plan and budget

Global Programme Outcome 4 : Increased knowledge management, coordination and communication							
Output	Participating UN organization	Indicative Activity	Time frame				Resource Allocation
4.4 UN-REDD Programme Secretariat operational		<p>Organize two Policy Board Meetings in March and October 2011 prepare agenda and report, coordinate substantive document preparation, provide updates on programme's progress, organize travel and other practical arrangements for meeting participants.</p>	X	X	X		705,282
		<p>Strategic Planning and Coordination: operationalize the UN-REDD Programme Strategy and Resource Mobilization Plan , coordinate the Tier 2 process for funding projects outside the UN-REDD programme fund, develop programme work plan and budget, coordinate fund raising efforts and organize wider UN-REDD team planning meetings for programme management and coordination.</p>	X	X	X	X	355,804
ALL		<p>Global Programme coordination: coordinate agencies support for Global Programme development, organize/contribute to workshops on methodological guidance and lessons learned, coordinate the GP website and workspace content, and review technical papers, document progress and share progress, and develop a five year framework document.</p> <p>National Programmes coordination: coordinate agencies support for National Programme (NP) development, provide information on NP implementation progress using communications and knowledge sharing tools (website, communication materials, and workspace), coordinate the revision of criteria, forms, templates and the NP independent technical review process.</p>	X	X	X	X	320,595
			X	X	X	X	371,715

**Table 2. UN-REDD Global Programme fourth Budget Revision.
Summary of costs by agencies, November 2010.**

Summary of Costs (US \$)		
FAO	Programme Cost	454,716
	Indirect Support Cost	31,830
UNDP	Programme Cost	604,425
	Indirect Support Cost	42,310
UNEP	Programme Cost	1,342,224
	Indirect Support Cost	93,956
Total	Programme Cost	2,401,365
	Indirect Support Cost	168,096
TOTAL		<u>2,569,461</u>

Table 3. Monitoring

International Support Functions		Indicators	Means of Verification	Collection Method	Responsibilities (Lead Agency)	Risks and Assumptions
Expected Outcomes	Expected Outputs					
Outcome 4. Increased Knowledge management, communication and coordination						
	4.4 Establishment of the UN-REDD Programme Secretariat	<ul style="list-style-type: none"> - Successful Policy Board meetings - Effective support to the UNFCCC process - Effective oversight of the national and global programmes 	<ul style="list-style-type: none"> - Website - Policy Board reports - Programme outputs 	<ul style="list-style-type: none"> - Website hits and feedback - Reports - Programme products and services 	FAO, UNDP, UNEP	Effective and adequate staffing of the Secretariat